

**Trends in School Corporation Expenditures by Object**

**Biannual Financial Report Data**

**M S D of New Durham Township (4860)**

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
<b>Student Academic Achievement</b>							
Certified Salaries	110	\$2,424,649	\$2,597,905	\$2,576,414	\$2,405,042	-0.2%	-6.7%
Transfer Tuition to Ed. Service Agencies Within State	564	\$564,727	\$500,653	\$324,576	\$735,622	6.8%	126.6%
Group Health Insurance	222	\$441,003	\$498,102	\$508,686	\$449,635	0.5%	-11.6%
Social Security Certified	212	\$173,677	\$185,613	\$183,962	\$170,894	-0.4%	-7.1%
Non - Certified Salaries	120	\$139,460	\$157,152	\$163,022	\$151,630	2.1%	-7.0%
Teacher Retirement Fund, After 7-1-95	216	\$118,661	\$130,857	\$138,700	\$141,291	4.5%	1.9%
Rentals	440	\$38,436	\$34,745	\$39,859	\$80,105	20.2%	101.0%
Pre-2008 Object Code - Temporary Salaries	130	\$43,464	\$71,309	\$51,423	\$61,653	9.1%	19.9%
Other Employee Benefits	241 - 290	\$40,595	\$41,415	\$39,126	\$48,925	4.8%	25.0%
Operational Supplies	611	\$54,898	\$54,244	\$48,649	\$41,238	-6.9%	-15.2%
Awards	875	\$12,150	\$7,200	\$15,300	\$31,000	26.4%	102.6%
Repairs and Maintenance Services	430	\$0	\$22,131	\$23,719	\$29,574	NA	24.7%
Instructional Programs Improvement Services	312	\$25,538	\$20,890	\$9,631	\$25,022	-0.5%	159.8%
Textbooks	630	\$69,994	\$15,731	\$67,390	\$20,063	-26.8%	-70.2%
Social Security Noncertified	211	\$14,125	\$17,781	\$16,633	\$16,639	4.2%	0.0%
Severance/Early Retirement Pay	213	\$7,000	\$7,000	\$32,929	\$12,000	14.4%	-63.6%
Other Group Insurance Authorized by Statute	224	\$10,708	\$10,803	\$10,951	\$10,382	-0.8%	-5.2%
Equipment	730	\$8,073	\$7,910	\$3,459	\$8,619	1.6%	149.2%
Connectivity	744	\$5,754	\$6,231	\$6,228	\$6,279	2.2%	0.8%
Group Life Insurance	221	\$6,260	\$6,397	\$6,288	\$6,058	-0.8%	-3.7%
Data Processing Services	316	\$2,220	\$2,115	\$2,119	\$2,014	-2.4%	-5.0%
Instruction Services	311	\$4,895	\$3,260	\$3,200	\$1,944	-20.6%	-39.3%
Content	747	\$0	\$0	\$15,700	\$1,300	NA	-91.7%
Transfer Tuition - Other	569	\$0	\$0	\$605	\$1,187	NA	96.3%
Travel	580	\$1,532	\$1,809	\$3,481	\$639	-19.6%	-81.7%
Computer Hardware	741	\$17,380	\$0	\$31,880	\$0	-100.0%	-100.0%
Pupil Services	313	\$1,402	\$0	\$0	\$0	-100.0%	NA
Other Technology Hardware	746	\$2,804	\$0	\$0	\$0	-100.0%	NA
Professional Development	748	\$0	\$925	\$0	\$0	NA	NA
<b>Student Academic Achievement Total</b>		<b>\$4,229,404</b>	<b>\$4,402,179</b>	<b>\$4,323,930</b>	<b>\$4,458,755</b>	<b>1.3%</b>	<b>3.1%</b>
<b>Student Instructional Support</b>							
Certified Salaries	110	\$303,766	\$320,042	\$308,070	\$313,286	0.8%	1.7%
Non - Certified Salaries	120	\$185,270	\$190,683	\$191,447	\$193,378	1.1%	1.0%
Group Health Insurance	222	\$105,687	\$114,790	\$121,949	\$131,777	5.7%	8.1%
Social Security Certified	212	\$22,501	\$23,748	\$22,813	\$23,147	0.7%	1.5%
Other Employee Benefits	241 - 290	\$16,843	\$17,597	\$18,522	\$15,784	-1.6%	-14.8%
Social Security Noncertified	211	\$14,052	\$14,515	\$14,597	\$14,657	1.1%	0.4%

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**M S D of New Durham Township (4860)**

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Teacher Retirement Fund, After 7-1-95	216	\$9,657	\$9,946	\$8,610	\$12,688	7.1%	47.4%
Severance/Early Retirement Pay	213	\$7,000	\$7,000	\$22,322	\$11,785	13.9%	-47.2%
Teacher Retirement Fund, Prior to 7-1-95	215	\$2,209	\$2,476	\$2,482	\$2,748	5.6%	10.8%
Operational Supplies	611	\$3,596	\$3,708	\$1,875	\$2,141	-12.2%	14.2%
Group Life Insurance	221	\$1,411	\$1,411	\$1,411	\$1,477	1.1%	4.7%
Other Group Insurance Authorized by Statute	224	\$1,367	\$1,393	\$1,353	\$1,214	-2.9%	-10.3%
Official Bond Premiums	525	\$100	\$100	\$100	\$100	0.0%	0.0%
<b>Student Instructional Support Total</b>		<b>\$673,459</b>	<b>\$707,409</b>	<b>\$715,550</b>	<b>\$724,182</b>	<b>1.8%</b>	<b>1.2%</b>
<b>Overhead and Operational</b>							
Non - Certified Salaries	120	\$530,876	\$547,533	\$549,744	\$551,146	0.9%	0.3%
Light and Power - Other Than Heating and Cooling	625	\$167,520	\$190,684	\$187,123	\$191,855	3.4%	2.5%
Food Purchases	614	\$160,258	\$175,830	\$153,718	\$152,858	-1.2%	-0.6%
Operational Supplies	611	\$84,311	\$81,893	\$105,212	\$115,589	8.2%	9.9%
Repairs and Maintenance Services	430	\$55,322	\$87,205	\$108,983	\$110,833	19.0%	1.7%
Group Health Insurance	222	\$123,545	\$135,729	\$139,242	\$102,054	-4.7%	-26.7%
Certified Salaries	110	\$91,258	\$109,039	\$109,039	\$88,038	-0.9%	-19.3%
Insurance	520	\$31,572	\$55,168	\$46,910	\$47,327	10.7%	0.9%
Gasoline and Lubricants	613	\$41,631	\$46,268	\$46,674	\$45,282	2.1%	-3.0%
Social Security Noncertified	211	\$42,388	\$43,326	\$42,353	\$43,005	0.4%	1.5%
Workers Compensation Insurance	225	\$38,813	\$43,254	\$34,169	\$34,252	-3.1%	0.2%
Water and Sewage	411	\$20,596	\$18,309	\$21,894	\$29,837	9.7%	36.3%
Heating and Cooling for Buildings - Gas	622	\$48,430	\$31,668	\$31,613	\$28,482	-12.4%	-9.9%
Other Professional and Technical Services	319	\$14,660	\$12,007	\$20,301	\$24,811	14.1%	22.2%
Other Employee Benefits	241 - 290	\$18,786	\$19,797	\$17,532	\$19,635	1.1%	12.0%
Advertising	540	\$4,589	\$4,727	\$24,800	\$15,065	34.6%	-39.3%
Board Member Compensation	115	\$10,000	\$10,000	\$10,000	\$10,000	0.0%	0.0%
Teacher Retirement Fund, After 7-1-95	216	\$7,623	\$11,449	\$11,449	\$9,244	4.9%	-19.3%
Nonlicensed Employees	136	\$13,650	\$16,439	\$5,895	\$8,792	-10.4%	49.2%
Equipment	730	\$3,273	\$49,680	\$13,288	\$8,563	27.2%	-35.6%
Dues and Fees	810	\$5,523	\$6,802	\$11,983	\$8,378	11.0%	-30.1%
Pre-2008 Object Code - Temporary Salaries	130	\$9,901	\$3,446	\$4,913	\$7,448	-6.9%	51.6%
Telephone	531	\$12,551	\$13,229	\$5,844	\$7,333	-12.6%	25.5%
Social Security Certified	212	\$7,552	\$8,342	\$8,342	\$6,735	-2.8%	-19.3%
Travel	580	\$574	\$2,602	\$2,420	\$4,847	70.5%	100.3%
Other Supplies and Materials	615, 660 - 689	\$860	\$1,486	\$22,529	\$1,705	18.7%	-92.4%
Tires and Repairs	612	\$2,386	\$3,019	\$3,740	\$1,555	-10.1%	-58.4%
Other Purchased Property Services	490 - 499	\$11	\$30	\$2,367	\$1,345	232.5%	-43.2%
Group Life Insurance	221	\$941	\$1,183	\$1,129	\$1,052	2.8%	-6.8%

**Trends in School Corporation Expenditures by Object**

**Biannual Financial Report Data**

**M S D of New Durham Township (4860)**

<b>Object Name</b>	<b>Object</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>4 Year Compound Annual Growth</b>	<b>Percent Change 2014 to 2015</b>
Official Bond Premiums	525	\$500	\$900	\$1,300	\$900	15.8%	-30.8%
Miscellaneous Objects	876 - 899	\$1,919	\$590	\$947	\$837	-18.7%	-11.6%
Other Group Insurance Authorized by Statute	224	\$312	\$462	\$462	\$462	10.3%	0.0%
Other Purchased Services	593	\$0	\$0	\$135	\$310	NA	129.6%
Computer Hardware	741	\$0	\$0	\$10,956	\$245	NA	-97.8%
Vehicles	731	\$78,590	\$73,406	\$54,492	\$0	-100.0%	-100.0%
Other Technology Hardware	746	\$0	\$171	\$0	\$0	NA	NA
Unemployment Insurance	230	\$10,242	\$1,227	\$245	\$0	-100.0%	-100.0%
<b>Overhead and Operational Total</b>		<b>\$1,640,962</b>	<b>\$1,806,898</b>	<b>\$1,811,739</b>	<b>\$1,679,819</b>	<b>0.6%</b>	<b>-7.3%</b>
<b>Non Operational</b>							
Redemption of Principal	831	\$811,634	\$808,971	\$923,971	\$1,019,866	5.9%	10.4%
Interest	832	\$412,185	\$481,341	\$499,085	\$425,147	0.8%	-14.8%
Miscellaneous Objects	876 - 899	\$10,655	\$7,168	\$14,936	\$130,734	87.2%	775.3%
Equipment	730	\$46,275	\$19,126	\$42,723	\$90,318	18.2%	111.4%
Other Professional and Technical Services	319	\$21,402	\$44,825	\$60,530	\$88,968	42.8%	47.0%
Non - Certified Salaries	120	\$42,121	\$52,954	\$64,106	\$82,844	18.4%	29.2%
Rentals	440	\$66,035	\$89,473	\$76,884	\$70,919	1.8%	-7.8%
Certified Salaries	110	\$44,525	\$37,143	\$33,423	\$45,095	0.3%	34.9%
Construction Services	450	\$35,237	\$30,726	\$60,693	\$37,969	1.9%	-37.4%
Pupil Services	313	\$0	\$0	\$0	\$29,154	NA	NA
Repairs and Maintenance Services	430	\$2,223	\$12,363	\$2,605	\$9,831	45.0%	277.4%
Other Technology Hardware	746	\$0	\$0	\$0	\$7,415	NA	NA
Social Security Noncertified	211	\$3,222	\$4,051	\$4,418	\$4,386	8.0%	-0.7%
Bank Service Charges	871	\$1,875	\$750	\$0	\$3,475	16.7%	NA
Social Security Certified	212	\$3,406	\$2,837	\$2,548	\$3,450	0.3%	35.4%
Teacher Retirement Fund, After 7-1-95	216	\$2,412	\$2,209	\$1,631	\$2,650	2.4%	62.5%
Improvements Other Than Buildings	715	\$0	\$116,429	\$452,868	\$0	NA	-100.0%
Operational Supplies	611	\$789	\$309	\$187	\$0	-100.0%	-100.0%
Land and Easements	710	\$0	\$42,400	\$0	\$0	NA	NA
<b>Non Operational Total</b>		<b>\$1,503,997</b>	<b>\$1,753,074</b>	<b>\$2,240,609</b>	<b>\$2,052,219</b>	<b>8.1%</b>	<b>-8.4%</b>
<b>Grand Total</b>		<b>\$8,047,821</b>	<b>\$8,669,560</b>	<b>\$9,091,827</b>	<b>\$8,914,975</b>	<b>2.6%</b>	<b>-1.9%</b>